

TOWN GOALS & OBJECTIVES – FY07

Major Category	Specific Issue / Project	Objectives for FY07	Specific Tasks / Action Steps	Assignment	Progress Dates	Status Update Notes
Budget & Finance	Budget Process & Information	Facilitate a timely, smooth and open FY08 budget process.	<ul style="list-style-type: none"> - Develop uniform budget presentation format. - Identify ways to “streamline” the process. - Seek ways to get the public more involved. 	B. Major, J. Marden & T. Torrisi All Dept. Heads, TM & BoS	9/06 9/06 12/06	
	Health Insurance	Continue to work to find savings and manage costs.	<ul style="list-style-type: none"> - Understand options and trends. - Decide on MGL, Ch. 32B, Sec. 19 (coalition bargaining). - Investigate MGL, Ch. 32B, Sec. 18 (retiree medicare). - Continue employee “wellness” initiatives. 	HR & Fin. Dirs. TM & BoS HR & Fin. Dirs. HR Dir.	11/06 8/06 11/06 11/06	
	Pension Costs	Assess the current and future impacts.	<ul style="list-style-type: none"> - Hold tri-board meeting to discuss post employment benefit impacts and liabilities. - Identify issues for '07 actuarial study. 	TA & TM	9/06	
	NESWC Funds	Determine where to place funds, and what they should be used for.	<ul style="list-style-type: none"> - Develop options for consideration. 	Fin. Dir.	9/06	
	New Revenues	Investigate potential sources of new and expanded revenue.	<ul style="list-style-type: none"> - Investigate the rental of office space in Old Town Hall. - Discuss the use of the Collins Center with School Committee - Continue to review Town revenues. 	P&F Dir. J. Hess All Dept. Heads	8/06	

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Current & Ongoing Projects	Ledge Road Landfill	Move the project along in an expeditious manner.	<ul style="list-style-type: none"> - Continue PIP process. - Begin Phase II design. - Keep state approval process on track. - Appropriation WA for 2007 ATM? - Provide quarterly public updates (& background on website). 	DPW Dir.	9/06	
	Reichhold Acquisition	Continue to move the multi-phase, multi-year land cleanup and acquisition process along.	<ul style="list-style-type: none"> - Facilitate Phase I acquisition. - Develop the Recreational Master Plan for the site. - Provide quarterly public updates (& background on website). 	TM	9/06	
Future & Planned Projects	Youth Center	Continue to support and encourage the AYF in its efforts to build a Youth Center	<ul style="list-style-type: none"> - Site selection and review process. - Develop new AYF development agreement. - Use by community & seniors. 	BoS Subcomm (B.M & J.H)	9/06	
	Town Yard	Continue to address DPW and P&F space needs.	<ul style="list-style-type: none"> - Implement short-term plan. - Long-term direction? - Analyze functions and cluster by locations. 	P&F & DPW Dirs.	8/06	
	Main Street	Prepare and coordinate for the start of the project.	<ul style="list-style-type: none"> - Stay on top of the contract advertising, award, and construction process. - Develop a project disruption mitigation plan. - Keep the downtown business and the public informed of the ongoing status of the project using various communication mechanisms and mediums. 	TM, Planning & DPW	9/06	

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	Rte 125 Signalization	Ensure the smooth completion of the project.	<ul style="list-style-type: none"> - Monitor permitting process. - Minimize disruptions. - Provide periodic public updates. 	DPW Dir.	9/06	
	I-93 Interchange	Continue to stay abreast, support and act when necessary.	<ul style="list-style-type: none"> - Support state and federal funding efforts. - Work with Wilmington, Tewksbury on the Junction Rte 93 Development Task Force. - Provide periodic public updates. 	TM & BoS	8/06	
Policy & Oversight	Auto Use Policy	Review and revise the Town's policy in the following areas:	Develop proposal for the use of Town vehicles: <ul style="list-style-type: none"> - # of take-home vehicles - Fuel conservation - Liability/insurance - Makings/municipal plates - Standardization - Replacement 	TM, ATM, P&F, DPW, Pol. & Fire Chiefs	9/06	
	External & Internal Communications	Improve the quality and frequency of communication.	Develop a Town-wide Strategic Communications Plan covering: <ul style="list-style-type: none"> - Coordination - Training - Emergencies - Press Relations - Website & Electronic Comm. - CATV & PEG Channels - Newsletters & Press Releases 	ATM, TC & Lib. Dir.	9/06	
			<ul style="list-style-type: none"> - Committee updates/Summit - Regional BoS meeting 	BoS & TM BoS & TM	? ?	
	Mid-Year Dept. Review	Continue to conduct and enhance program.	<ul style="list-style-type: none"> - Enhance program & improve attendance. - Project updates. 	TM & ATM	11/06	

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	Use of Public Lands	Develop a policy.	- Develop a policy for the use of Town property, including the siting and design review of proposed memorials.	TM, ATM, P&F & Lib. Dirs.	9/06	
	Emergency Preparedness Planning	Develop (or update) policies and procedures for responding to various types of large scale emergency events	- Avian-Flu Pandemic - Natural Disasters - Mass Casualty Incidents - Data & Records Protection - Emergency Communications Plan - Train first responders in the National Incident Management System (NIMS).	Police & Fire Chiefs, and Health Dir.	?	
	Diversity in Hiring	Promote and encourage a diverse workforce and cultural sensitivity.	- Status of Workforce Diversity. - Continue employee training program. - Review recruitment and hiring practices.	HR Dir. & Dept. Heads	8/06	
	Vision 21	Promote and support the Vision for the Town of Andover	- Identify ways to convey, utilize, track and incorporate the report's recommendations.	TM & ATM	9/06	
	Stormwater Management Plan & Bylaw	Implement the plan and develop bylaws, policies, and regulations.	- Interdisciplinary team to facilitate the SMP. - Develop policies and regulations, and if needed a bylaw for the 2007 ATM.	DPW Dir.	9/06	